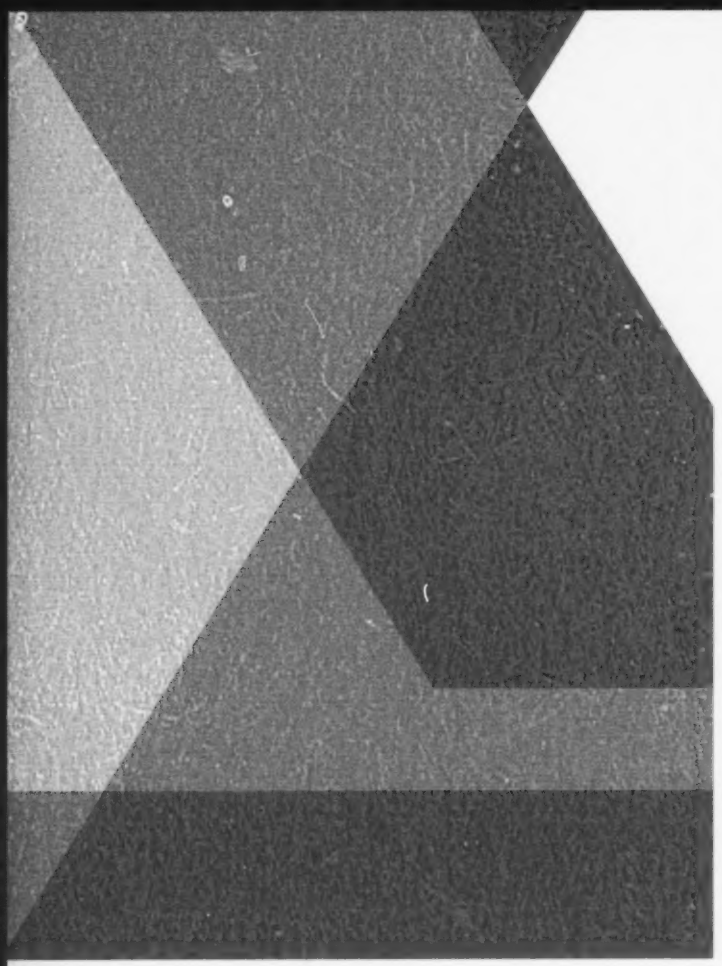

Business Plan

2018–19

Department of Transportation and Infrastructure Renewal

NOVA SCOTIA

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Budget 2018–19: Business Plan
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Message from the Minister and Deputy Minister

We are pleased to present the 2018-2019 Business Plan for the Department of Transportation and Infrastructure Renewal (TIR). The focus of this plan is to further advance key commitments outlined in the TIR Ministerial Mandate.

Quality infrastructure of our roadways and buildings support the ability of Nova Scotians to thrive in their communities and across the province. We will collaborate with other government departments, the private sector, and stakeholders to address Nova Scotia's transportation and infrastructure needs. We will be proceeding with an accelerated highway twinning and safety enhancement plan. Among other things, the plan will take full advantage of the opportunities afforded by an increased federal investment to support infrastructure renewal. We believe this will be the largest sustained investment on twinned infrastructure and safety improvements to occur in generations. The road building industry in Nova Scotia is a large source of jobs, creating an estimated 5,000 direct and 2,500 indirect positions every year.

These initiatives, among others, will further enhance the Department's ability to improve processes to deliver excellent and innovative infrastructure, and a safe, efficient transportation system for all Nova Scotians.

In 2018-19 we look forward to continuing to serve the building needs of government through innovative building design while using sustainable processes. By partnering with the Department of Health and Wellness and the Nova Scotia Health Authority as well as the Department of Education and Early Childhood Development, we will leverage TIR's core skill sets in their delivery of services. These partnerships include new facilities plus major hospital expansions and renovations in addition to several Long-Term Care projects and the QEII Redevelopment project. Continued progress on these projects will better connect Nova Scotians to the care they need, in the places they need it. This will be achieved by providing a full range of architectural and engineering design, construction administration, and project management services.

We look forward to leading and supporting governments priorities and to fulfilling the commitments outlined in the TIR Ministerial Mandate.

Sincerely,

Original signed by

Hon, Lloyd Hines
Minister

Original signed by

Paul LaFleche
Deputy Minister

Section 1- Mission and Mandate

The mission of the Department of Transportation and Infrastructure Renewal (TIR) is to:

Deliver quality public infrastructure for Nova Scotia

The Department's mandate is to:

> Provide a transportation network for the safe and efficient movement of people and goods and, continuing to serve the building needs of government departments and agencies.

Moving into 2018-2019, TIR will provide infrastructure projects that will enhance communities throughout the province with a focus on innovative designs and sustainable site development while delivering quality management and maintenance of provincial building infrastructure projects in a safe, cost effective and timely manner.

The safe and efficient movement of people and goods also contributes to the ability to boost our economy. Providing infrastructure that connects not only the province but the Atlantic region via various modes of transportation, enables a transportation system to meet all our needs. A well-integrated transportation system will enhance opportunities to grow as a province and is a positive enabler to future trade and economic prosperity.

Section 2 - Ministerial Mandate Commitments

Ministerial Mandate Commitments:

- Ensure the allocation of $50 million each year for community infrastructure
- Implement a gravel road plan
- Invest an additional $390 million to twin highways around the province, specifically highways 101, 103, 104, and 107 (the Burnside Connector)
- $30 million towards safety measures on un-twinned areas of the 100-Series highways
- Remove tolls on Cobequid Pass for Nova Scotian motorist when bond obligations have been met

Federal Infrastructure Program

Continue to be the lead Department in coordinating provincial infrastructure needs to maximize the benefits of federal cost sharing to support major infrastructure priorities in Nova Scotia. The Department has significantly strengthened its partnership with its federal partners ensuring Nova Scotia priorities are heard and understood and that Nova Scotia is in the best position to leverage every possible resource to support provincial priorities and to support community infrastructure.

100 Series Highway Twinning

The Department is investing an additional 390 million to construct new twinned highways at four locations around the Province.

The twinning projects include: Highway 101, Three Mile Plains to Falmouth, including the Windsor Causeway (9.5 kilometres); Highway 103, Tantallon to Hubbards (22 kilometres); Highway 104, Sutherlands River to Antigonish, including Barneys River (38 kilometres) and the construction of the four-lane Burnside connector between Burnside and Bedford in suburban Halifax.

Gravel Road Capital Program

The Gravel Road Program represents new funding intended to improve existing gravel roads in rural Nova Scotia. It will proactively rebuild roads to improve the structure and drainage, resulting in longer-lasting roads, improved safety and reduced maintenance costs.

Road Safety Measures

The Department will spend approximately $30 million over the next seven years for safety improvements for highways not being twinned. That work involves improving grades at intersections, adding passing, climbing lanes and turning lanes as well as roundabouts.

Cobequid Pass Toll

Department of Transportation and Infrastructure Renewal officials are reviewing Highway 104 Western Alignment Act and the agreement with the bondholders as well as maintenance and other costs for the Cobequid Pass to provide government with its best options for moving forward.

Departmental Expense Summary

Budget Context

Transportation and Infrastructure Renewal			
	2017-2018 Estimate	2017-18 Forecast	2018-19 Estimate
Program & Service Area	($ thousands)	($ thousands)	($ thousands)
Departmental Expenses:			
Senior Management	1,555	1,640	1,580
Corporate Services Unit	500	429	476
Policy and Planning	1,756	1,686	1,788
Grants and Contributions	13,169	17,469	14,669
Highway Programs	413,765	419,996	422,931
Building Project Services	2,717	2,639	3,217
Public Works Administration	162	439	445
Real Property Services	2,162	2,216	2,451
Water Utilities	1,532	2,844	1,415
Environmental Services & Remediation	1,903	3,944	2,072
Building Services	18,615	18,502	18,761
Public Works & Special Projects	7,938	7,595	7,740
Total Departmental Expenses	**465,774**	**479,399**	**477,545**
Additional Information:			
Fees and Other Charges	**4,331**	**4,747**	**4,331**
Ordinary Recoveries	**16,648**	**18,619**	**11,625**
TCA Purchase Requirements	**240,305**	**242,112**	**314,505**
TCA Cost Shared Revenue	**69,334**	**70,293**	**50,318**
Provincially Funded Staff (FTE's)	**1,908**	**1,853**	**1,918**